

Resolution R-2019- Appropriate and Reallocate Funds in the WCPSS Capital Improvement Program

WHEREAS, the Wake County Board of Education is engaged in Long Range Building Programs; and

WHEREAS, the Wake County Board of Education has duly requested that the Board of Commissioners appropriate a total of \$208,864,936 for construction funding at South Lakes Elementary, Stough Elementary, East Wake Middle, Conn Elementary, Fuquay-Varina High and preliminary design funding for Herbert Akins Road Middle, Apex Friendship Elementary, E-51, and West Millbrook Middle along with program needs including Technology Devices, Mobiles, Property Acquisition, SNAP, Partial Renovation Improvement Projects, and Program Management; and

WHEREAS, the Wake County Board of Education has duly requested that the Board of Commissioners reallocate \$12,928,986 of project savings for Space Needs Analysis and Prioritization projects; and

NOW, THEREFORE, BE IT RESOLVED that the Wake County Board of Commissioners hereby reallocates and appropriates funds in the Seven Year Capital Improvement Program as follows:

| WCPSS Seven Year Capital Improvement Program - FY 2020 Projects | | | | | | |
|-----------------------------------------------------------------|-------------------|-----------------------------------|----------------------------|---------------------------|-------------------|-------------------------|
| Project | FY 20 Plan | Current Budget (All Programs)* | Proposed Appropriations | Proposed Reallocations | New Proposed | Remaining in FY 2020 |
| New Schools | | | | | | |
| E-35 South Lakes Elementary: Fuquay-Varina (2023) | 2,254,010 | 41,877,488 | 2,254,010 | (7,424,140) | 36,707,358 | - |
| E-41 Apex Friendship Elementary: Apex (2022) | 418,564 | 2,000,000 | 418,564 | | 2,418,564 | - |
| E-44 Elementary: Fuquay-Varina (2023) | 3,166,134 | - | | | - | 3,166,134 |
| E-50 Parkside Elementary: Morrisville (2019) | | 34,087,796 | | (2,300,000) | 31,787,796 | - |
| E-51 Elementary TBD (2023) | 3,166,134 | - | 3,166,134 | | 3,166,134 | - |
| H-12 High: Apex (2024) | 7,886,458 | - | | | - | 7,886,458 |
| M-14 Herbert Akins Road Middle: Fuquay-Varina (2022) | 1,000,000 | 2,000,000 | 1,000,000 | | 3,000,000 | - |
| | | | | | - | - |
| | | | | | - | - |
| Major Renovations | | | | | | |
| Fuquay-Varina High (2021) | 69,152,125 | 38,381,803 | 69,152,125 | | 107,533,928 | - |
| East Wake Middle (2020) | 5,302,848 | 65,518,163 | 5,302,848 | | 70,821,011 | - |
| West Millbrook Middle (2022) | 3,300,000 | 2,084,786 | 3,300,000 | | 5,384,786 | - |
| North Ridge Elementary (2019) | | 37,080,709 | | (2,835,459) | 34,245,250 | - |
| Stough Elementary (2020) | 23,879,707 | 15,405,342 | 23,879,707 | | 39,285,049 | - |
| Conn Elementary (2021) | 20,429,119 | 23,533,023 | 20,429,119 | | 43,962,142 | - |
| York Elementary (2021) | 42,391,963 | 2,100,000 | | | 2,100,000 | 42,391,963 |
| Wiley Elementary (2021) | 369,387 | 32,134,006 | 369,387 | (369,387) | 32,134,006 | - |
| Swift Creek Elementary (2024) | 3,222,339 | - | | | - | 3,222,339 |
| M-xx1 Middle | 6,042,753 | - | | | - | 6,042,753 |
| | | | | | - | - |
| Space Needs Analysis and Prioritization (SNAP) | 15,000,000 | - | 31,110,134 | 12,928,986 | 44,039,120 | |

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| Project | FY 20 Plan | Current Budget (All Programs)* | <i>Proposed Appropriations</i> | <i>Proposed Reallocations</i> | New Proposed | Remaining in FY 2020 |
|----------------------------------------|--------------------|-------------------------------------------|-------------------------------------------|------------------------------------------|-------------------------|---------------------------------|
| Ongoing Program Components* | | | | | - | - |
| Life Cycle Building Components | 27,000,000 | - | | | - | 27,000,000 |
| Life Cycle Furniture | 1,957,000 | - | | | - | 1,957,000 |
| PRIMP (Partial Renovation Improvement) | 4,600,000 | - | 4,600,000 | | 4,600,000 | - |
| Educational Equipment | 1,030,000 | - | | | - | 1,030,000 |
| Technology - Infrastructure | 6,180,000 | - | | | - | 6,180,000 |
| Technology - Devices | 22,866,000 | - | 22,866,000 | | 22,866,000 | - |
| Property Acquisitions | 10,609,000 | - | 10,609,000 | | 10,609,000 | - |
| Security | 4,349,690 | - | | | - | 4,349,690 |
| Mobile Classroom Relocations | 1,300,000 | - | 1,300,000 | | 1,300,000 | - |
| Assessments | 515,000 | - | 515,000 | | 515,000 | - |
| Program Management | 8,592,908 | - | 8,592,908 | | 8,592,908 | - |
| Program Contingency | 8,536,908 | - | | | - | 8,536,908 |
| Total | 304,518,047 | 296,203,116 | 208,864,936 | - | 505,068,052 | 111,763,245 |

Adopted this the 19th day of August 2019.

Wake County Board of Commissioners

Jessica N. Holmes, Chair